

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Nelson County Period: 2003

Total Received: \$71,912.91
Total Actual: \$78,417.02
Difference: \$6,504.11 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	10,500	36,646
Total 911 calls handled by the PSAP	7,100	10,332
Total wireless 911 calls handled by the PSAP	105	552
Percentage of wireless to total calls :1.51%		Percentage of wireless to 9-1-1 calls :5.34%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Sentinel call count reporting	\$ 29,800.00	\$ 43,825.94
Line/trunk cards	\$ 5,000.00	\$ 0.00
CAD upgrade for wireless	\$ 0.00	\$ 3,118.00
Total dedicated wireless Equipment :	\$ 34,800.00	\$ 46,943.94

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 11,717.00	\$ 8,787.75
Total Shared Equipment for Formula:	\$ 11,717.00	\$ 8,787.75

Estimated: $\frac{105}{10,500} \times \$ 11,717.00 = \$ 1,220.91$

Actual: $\frac{552}{36,646} \times \$ 8,787.75 = \$ 915.68$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	\$ 465.00
Trunk monthly charges	\$ 4,032.00	\$ 92.40
Total LEC Costs :	\$ 5,892.00	\$ 557.40

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 143,000.00	\$ 156,711.82
Training costs	\$ 1,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 144,500.00	\$ 156,711.82

Estimated: $\frac{105}{10,500} \times \$ 144,500.00 = \$ 30,000.00$

Actual: $\frac{552}{36,646} \times \$ 156,711.82 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: